

Office of the Premier

To be appropriated by Vote in 2017/18	R 289 769 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administering Department	Office of the Premier: Mpumalanga
Accounting Officer	Director-General: Office of the Premier of Mpumalanga

6. Overview**Vision**

A strategic centre of excellence for effective and efficient governance.

Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

Strategic Objectives

- Provide Cabinet secretariat and protocol services
- Planning, Programme Management & Performance Monitoring
- Render Cooperative and Corporate Governance Support
- Provide Financial Management and Administrative Services
- Provide Guidance on Comprehensive Strategic HR Frameworks
- Public Service Transformation and Service Delivery Improvement
- Provide Legal Advisory Services
- Render Strategic Communication Support
- Relevant and Innovative Information and Communication Technologies
- Provide Information Management, Monitoring and Evaluation Services
- International relations and Strategic Partnerships
- Provide Integrated Planning and Policy Development

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- Support the Premier in executing the Executive functions of the Province to achieve integrated social development and economic growth;
- Support the Executive decision-making processes of the Premier in Executive Council to inculcate good governance and effective public service delivery;
- Monitor and evaluate performance of all Provincial Executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- Coordinate strategic alignment and integration of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.

- Support the Premier to implement Provincial Public Service Transformation, reform and service delivery improvement to build the capability of the Provincial Government to fulfil its Constitutional obligations.

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken. Principally, the DPME MPAT is utilised to provide an indication of the standards of management practice and compliance within the Office. The tool is applied to assess adherence to regulations and requirements and to guide the development of best practice approaches across the four Key Result Areas i.e. Strategic Management, Governance and Accountability, Human Resource Management and Financial Management.

Legislative mandate

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Division of Revenue Act (annually);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution;

- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levies Act, 1999 (Act No. 9 of 1999);
- This Act provides for the imposition of a skills development levy;
- Protected Disclosures Act, 2000 (Act No. 26 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- Public Service Regulations, 2001; and
- Public Administration Management Act, 2014 (Act No. 11 of 2014) (once it is put into operation)

External activities and other events relevant to budget decisions

The formalisation of the long term planning which culminated into appointment of the Planning commission. The work of the commission will result into a number of government programmes and projects. The programme of action of these programmes and projects will have budget implications.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world

- Institutionalize the Mpumalanga International Relations Framework as a basis for coordinating strategic partnerships and leveraging resources for development.

Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.

- Establishment of the Project Management Unit and constitution of the Provincial Planning Commission
- Implementation of Provincial Strategic Plan for HIV/AIDS and STIs and TB as to address the incidence and prevalence of HIV/Aids in the Province
- Monitor Security management function across the 11 Provincial Departments.
- Monitor implementation of the action plan based on the findings of a commission on the socio-economic conditions of farm dwellers.
- Conduct Organizational Development efficiency reviews across the Provincial Administration including Regional Offices;
- Mainstream the socio economic issues of Target Groups into government programmes and project planning;
- Establish a Programme of Action (Youth Development) that will intervene in three streams namely; skills, economic and social.
- Implement the anti-corruption strategy and track management of cases in an effort to curb corruption in the Public Sector;
- Develop and utilize ICT as a mechanism to improve administration and service delivery by rolling out the centralised coordination of the Information Communication and Technology for the Province.

- Implement an integrated international relations framework to guide international engagements across the Province; and
- Monitor implementation of the Provincial Communication Plan
- Perform internal audit services for five cluster departments and monitor implementation to ensure the realization of a clean audit programme

The MTSF Priorities for outcome 12 are:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

2. Review of the current financial year (2016/17)

In an effort to curb the scourge of corruption in the Province, the Office implemented the anti-corruption strategy and introduced the computerized tracking and management of cases. The panel of service providers continue to deal with the backlogs in investigation of cases in the Province and resolve new cases as they come. Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit outcome.

The Commission that was established to identify and address the socio-economic conditions of farm dwellers completed its work and formally handed over its report to the Premier. An action plan based on the findings of the commission was developed and circulated to affected departments.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP was implemented as planned. The ICT Transactional Advisor was appointed; necessary groundwork on its terms of reference, including the development of the draft ICT plan has been developed. The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

The Office of the Premier has adopted and rolled out the Mpumalanga Delivery Coordinating Model/Operation Vuka Sisebente across the Province, which has since been transferred to COGTA in the middle of the 2016/17 financial period. The Office of the Premier has absorbed the planning and monitoring function that used to be performed by the Provincial Treasury in line with the National arrangement whereby DPME absorbed the function from National Treasury. The quantitative challenges of personnel in Programme 3 and the OTP in general is still the cause for concern.

The Office of the Premier provided support in strategic areas, like EXCO, PMC and PCF with their respective operational committees. Departments were supported on policy management functions like Transversal Human Resources, Handling of complex litigations, Communication of key EXCO decisions, integrated planning; Research related functions as

well as Monitoring and Evaluation. Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDS and related opportunistic diseases. The Office is also expected to strengthen massive community awareness and engagements on recent policy emphasis to embrace issues of LGBT individuals.

3. Outlook for the coming financial year (2017/18)

The Office of the Premier has identified the need to institutionalise long term planning which is expected to help bring together ideas necessary to enhance government wide oversight and integrated planning approach in the areas of human settlement and a multi-discipline sectoral approach in economic growth with deliberate focus on Village and Township economic development as well as all aspects of service delivery.

In previous years, the monitoring function has been located across the transversal units in the Office of the Premier. In the coming financial year, 2017/18 we will ensure the streamlining of all the efforts in monitoring and place them in a one stop shop arrangement. Establishment of the Provincial Planning Commission as well as the establishment of the Project Management Unit will also inform the outlook of the 2017/18 financial year. The former will take integrated planning approach to greater height whilst the PMU will enhance the OTPs capacity to monitor project management and implementation across the provincial departments and entities.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

4. Reprioritisation

The Office of the Premier reprioritised the 2017/18 MTEF budget to align with provincial priorities.

- An amount R16.899 million has been directed in addressing the backlogs in the litigations cases, especially the cases that take long to be finalized.
- An amount R 4 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social)
- An amount of R4 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R3.4 million is allocated to commence with comprehensive Organizational Development review that includes all departments and regions.
- An amount of R6 million is allocated to rollout the centralised coordination of the Information Communication and Technology for the Province.
- An amount of R2 million is allocated towards Value for Money, which seeks the services of appropriately qualified, registered and experienced individuals and or companies to provide technical advice and input to provincial departments at one or more stages of the procurement process pertaining to government infrastructure / built environment projects.

- An amount of R1.5 million is allocated to Planning Commission
- An amount of R1.5 million is allocated to Infrastructure Project Co-ordination and Monitoring.
- An amount of R10 million is allocated to condonation of Irregular Expenditure, Fruitless and Wasteful Expenditure across departments.
- An amount of R8 000 million is allocated to the development and monitor the implementation of Provincial Communication Plan.

5 Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2017/18 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the operational plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation, Information Communication Technology (ICT) and communication services. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6 Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	278 427	216 820	267 649	245 071	263 071	263 071	289 769	280 472	293 712
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	278 427	216 820	267 649	245 071	263 071	263 071	289 769	280 472	293 712
Total payments	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712
Surplus/(deficit) before financing	4 179	5 234	5 256	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	4 179	5 234	5 256	–	–	–	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2013/14 to 2019/20.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	191	209	185	168	168	178	169	179	189
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	381	375	379	180	180	349	189	200	211
Sales of capital assets	1 206	66	333	132	132	64	137	145	153
Financial transactions in assets and liabilities	159	166	64	–	–	–	–	–	–
Total departmental receipts	1 937	816	961	480	480	591	495	524	553

The major Revenue items for the Office of the Premier are interest generated from the office bank account, which is also variable on the cash available.

7 Payment Summary

7.1. Key Assumptions:

- To enhance Macro Policy, planning in general, monitoring, and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- To monitor adherence to a common brand, by all provincial government departments and entities, that represents who we are as the Province.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.
- Support on mitigation against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves.

7.2. Programme summary

Table 1.3: Summary of payments and estimates: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567
2. Institutional Development	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473
3. Policy and Governance	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672
Total payments and estimates:	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

7.3. Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260 843	202 268	248 437	234 898	231 736	231 470	260 170	270 982	283 691
Compensation of employees	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341
Goods and services	152 628	84 032	125 757	105 048	101 203	100 937	116 278	117 044	119 350
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504
Provinces and municipalities	—	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	378	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 034	8 128	11 369	7 343	6 755	6 755	6 900	8 974	9 477
Payments for capital assets	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517
Buildings and other fixed structures	—	—	—	—	30	30	—	—	—
Machinery and equipment	9 311	802	2 562	2 810	4 530	4 796	650	490	517
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

The Office budget has increased by 10.1 per cent, which is R26.698 million from R263.071 million in the previous financial year to R289.769 million in the current financial year. Compensation of Employees has increased by 10.2 per cent of which 8.7 per cent is due to the cost of living adjustments and 1.5 per cent is due to provision made for the upgraded post. The increase of 15.2 per cent on Goods and Services is due to the CPI adjustments and the funding of new priority targets. The budget of transfers and subsidies increased by 2.6 per cent due to provisions made for the new student intake for the Premier bursary fund. Payment for capital assets budget has decreased by 8.7 percent due to the once off provision of fleet made in the previous financial year.

7.4. Infrastructure payments

The Office of the Premier does not have any infrastructure payments.

7.5. Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public Private Partnership Projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

7.6.2. Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

7.6.3 Transfers to local government

The Office of the Premier does not have any transfers to local government.

8 Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier Support	14 474	12 736	17 553	15 432	15 782	15 782	17 769	19 743	21 104
2. Executive Council Support	5 885	5 052	5 816	6 467	6 167	6 167	5 992	6 581	6 901
3. Director General Support	41 257	43 330	69 731	43 112	72 844	72 844	98 534	50 899	59 863
4. Financial Support	105 802	37 280	30 943	31 782	32 242	32 242	32 372	35 550	39 699
Total payments and estimates	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	163 402	97 241	121 913	95 523	105 328	105 328	131 967	112 335	127 105
Compensation of employees	47 091	51 905	48 831	54 289	54 289	54 289	59 542	63 788	68 209
Goods and services	116 311	45 336	73 082	41 234	51 039	51 039	72 425	48 547	58 896
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153	528	797	70	63	63	50	115	121
Provinces and municipalities	–	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	136	518	784	50	43	43	–	89	94
Payments for capital assets	3 863	629	1 333	1 200	21 644	21 644	22 650	323	341
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 820	629	1 333	1 200	1 644	1 644	650	323	341
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	43	–	–	–	20 000	20 000	22 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

The Programme budget has increased by 21.7 percent per cent from R127.035 million in the previous financial year to R154.667 million in the current financial year. Compensation of Employees has increased by 9.7 percent per cent due to the cost of living adjustments. The increase of 41.9 per cent on Goods and Services provisions made towards new priority targets. The budget of transfers and subsidies decreased by 15.8 per cent from R63 thousand to R50 thousand. Payment for capital assets budget has increased by 4.6 per cent from R21.644 million to R22.650 million in current financial year.

8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2017/18.

8.2 Programme 2: Institutional Development

8.2.1 Description and Objective

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resource
- Office of the Provincial Government Information Technology Officer (OPGITO)
- Legal advisory Services
- Government Communication and Information services

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resource	27 256	32 990	39 038	43 033	41 490	41 490	40 687	45 604	49 601
2. Information Communication Technology	2 363	2 301	9 817	12 739	8 799	8 799	8 936	3 326	3 541
3. Legal Services	3 265	3 114	3 378	3 649	3 649	3 649	3 732	4 011	4 276
4. Communication Services	33 905	34 713	31 108	24 453	24 313	24 313	23 649	30 290	31 928
5. Programme Support	1 995	1 830	2 318	8 509	6 859	6 859	2 029	7 537	8 127
Total payments and estimates	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 505	67 001	76 563	85 091	77 158	77 158	72 133	81 883	88 090
Compensation of employees	35 363	37 562	43 999	46 303	47 470	47 470	51 267	54 700	58 318
Goods and services	29 142	29 439	32 564	38 788	29 688	29 688	20 866	27 183	29 772
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 875	7 855	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	378	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 875	7 477	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Payments for capital assets	404	92	686	80	1 240	1 240	—	111	117
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	404	92	686	80	1 240	1 240	—	111	117
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification: Programme (numb	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

The Programme budget has decreased by 7.1 per cent from R85.110 million in the previous financial year to R78.578 million in the current financial year due the ending of contract of priority targets. Compensation of Employees has increased by 8.0 per cent due to the cost of living adjustments. Goods and services allocations decreased by 29.7 per cent due from 29.688 million to R20.866 million in the current financial year. Transfers and subsidies budget increased by 2.8 per cent from R6.712 million to R6.900 million.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2017/18.

8.3 Programme 3: Policy and Governance

8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	2 447	4 733	8 894	9 679	10 223	10 223	8 940	14 732	12 104
2. Intergovernmental Relations	4 799	4 680	5 995	5 318	6 466	6 466	7 302	7 719	8 203
3. Provincial and Policy Management	28 135	26 916	35 415	38 582	32 441	32 441	37 823	52 306	46 051
4. Programme Support	2 665	1 911	2 387	2 316	1 796	1 796	2 004	2 174	2 314
Total payments and estimates	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	32 936	38 026	49 961	54 284	49 250	48 984	56 069	76 764	68 496
Compensation of employees	25 761	28 769	29 850	29 258	28 774	28 774	33 083	35 450	37 814
Goods and services	7 175	9 257	20 111	25 026	20 476	20 210	22 986	41 314	30 682
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23	133	2 187	81	–	–	–	111	117
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23	133	2 187	81	–	–	–	111	117
Payments for capital assets	5 087	81	543	1 530	1 676	1 942	–	56	59
Buildings and other fixed structures	–	–	–	–	30	30	–	–	–
Machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

The Programme budget has increased by 10.0 per cent from R50.926 million in the previous financial year to R56.069 million in the current financial year. Compensation of Employees has increased by 14.9 per cent of which 8.7 per cent is due cost of living adjustments and 6.2 per cent is due provision made for upgraded Post. The goods and services budget increased by 13.7 per cent to cover new priority target. No provision made for Transfers, subsidies, and payment for capital assets.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2017/18

9 Other programme information

9.1. Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office Of The Premier

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	77	12 403	67	13 270	67	12 740	68	–	68	14 853	69	16 077	69	17 300	1.9%	7.1%	11.2%
7 – 10	110	32 306	105	34 538	93	35 255	98	–	98	39 932	99	44 513	99	47 250	1.7%	7.8%	30.6%
11 – 12	50	27 333	51	32 156	53	34 169	48	–	48	33 248	50	36 008	50	37 759	2.7%	6.2%	24.7%
13 – 16	33	35 801	37	37 874	33	40 088	35	–	35	42 063	35	46 821	35	51 089	–	9.8%	33.2%
Other	8	372	9	398	–	428	–	–	–	437	10	473	10	500	–	6.4%	0.3%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%
Programme																	
1. Administration	130	47 091	124	51 905	98	48 831	99	–	99	54 972	102	59 542	102	63 788	2.3%	7.5%	41.7%
2. Institutional Development	83	35 363	86	37 562	99	43 999	97	–	97	46 303	106	51 268	106	54 700	4.9%	8.0%	35.5%
3. Policy and Governance	65	25 761	59	28 769	49	29 850	53	–	53	29 258	55	33 082	55	35 450	1.2%	8.9%	22.8%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							251	–	251	126 648	251	139 672	251	149 357	–	8.0%	97.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	–	–	–	–	–	3	3 450	3	3 750	3	4 076	3	4 304	–	7.7%	2.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	10	–	–	–	–	–	10	435	10	470	10	505	10	533	–	7.0%	0.3%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%

9.2. Training

Table 1.12: Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	278	269	246	249	249	249	263	263	273
Number of personnel trained	240	140	135	140	140	140	160	169	179
of which									
Male	102	60	60	65	65	65	75	79	84
Female	138	80	75	75	75	75	85	90	95
Number of training opportunities	–	2	13	14	14	14	15	16	16
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	10	11	11	11	12	13	13
Seminars	–	2	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	10	10	10	10	10	11	11
Number of learnerships appointed	–	–	10	10	10	10	10	11	11
Number of days spent on training	–	5	5	5	5	5	5	5	6
Payments on training by programme									
1. Administration	807	442	523	528	528	528	535	566	598
2. Institutional Development	386	392	473	478	478	478	485	513	542
3. Policy And Governance	293	392	423	428	428	428	435	460	486
Total payments on training	1 486	1 226	1 419	1 434	1 434	1 434	1 455	1 539	1 626

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	191	209	185	168	168	178	169	179	189
Sales of goods and services produced	191	209	185	168	168	178	169	179	189
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	191	209	185	168	168	178	169	179	189
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	381	375	379	180	180	349	189	200	211
Interest	381	375	379	180	180	349	189	200	211
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 206	66	333	132	132	64	137	145	153
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 206	66	333	132	132	64	137	145	153
Financial transactions in assets ar	159	166	64	-	-	-	-	-	-
Total departmental receipts	1 937	816	961	480	480	591	495	524	553

Table B.3: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260 843	202 268	248 437	234 898	231 736	231 470	260 169	270 982	283 691
Compensation of employees	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341
Salaries and wages	95 770	103 606	106 946	111 240	111 842	111 842	124 057	121 583	130 204
Social contributions	12 445	14 630	15 734	18 610	18 691	18 691	19 835	32 355	34 137
Goods and services	152 628	84 032	125 757	105 048	101 203	100 937	116 277	117 044	119 350
Administrative fees	1 609	1 787	2 412	752	852	1 571	2 799	3 238	3 419
Advertising	14 283	1 876	5 257	800	800	5 542	9 070	12 791	12 690
Minor Assets	474	156	306	—	—	28	(0)	878	1 135
Audit cost: External	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336
Bursaries: Employees	—	—	—	—	—	15	—	—	—
Catering: Departmental activities	17 426	7 160	2 085	1 595	1 595	3 730	2 066	1 663	1 756
Communication (G&S)	3 439	3 687	3 368	4 026	4 026	4 043	5 227	5 426	5 730
Computer services	4 767	1 611	1 259	610	2 610	622	15 282	15 324	16 189
Consultants and professional services: Business	7 410	27 797	67 685	37 620	58 720	49 979	33 001	26 935	27 560
Scientific and technological services	—	—	—	10 000	—	1 666	—	—	—
Legal costs	1 874	2 893	344	16 000	250	644	17 147	400	422
Contractors	894	437	161	180	180	77	382	798	942
Fleet services (including government motor transport)	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319
Inventory: Materials and supplies	6	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	23	—	—	—	—	—	—	—
Consumable supplies	737	866	607	500	500	351	650	1 058	1 117
Consumable: Stationery, printing and office supplies	2 115	1 812	1 862	1 635	1 535	1 380	1 378	1 159	1 228
Operating leases	294	90	604	500	500	526	1 000	1 182	1 143
Property payments	3 891	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644
Transport provided: Departmental activity	15 036	2 575	1 924	800	800	1 606	748	423	447
Travel and subsistence	11 944	13 573	17 599	13 888	13 553	14 665	13 411	24 697	20 386
Training and development	1 340	754	706	1 336	1 836	920	1 438	3 450	2 705
Operating payments	1 673	3 172	842	756	756	569	391	318	335
Venues and facilities	57 146	3 939	6 945	4 050	2 550	3 025	1 550	3 763	3 847
Rental and hiring	368	215	121	—	—	9	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504
Provinces and municipalities	—	10	13	20	20	20	50	26	27
Municipalities	—	10	13	20	20	20	50	26	27
Municipal agencies and funds	—	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	378	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	17	378	—	—	—	—	—	—	—
Households	4 034	8 128	11 369	7 343	6 755	6 755	6 900	8 974	9 477
Social benefits	428	404	3 016	710	253	136	300	294	311
Other transfers to households	3 606	7 724	8 353	6 633	6 502	6 619	6 600	8 680	9 166
Payments for capital assets	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517
Machinery and equipment	9 311	802	2 562	2 810	4 530	4 796	650	490	517
Transport equipment	—	—	—	1 000	1 000	1 100	300	—	—
Other machinery and equipment	9 311	802	2 562	1 810	3 530	3 696	350	490	517
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	163 402	97 241	121 913	95 523	105 328	105 328	131 967	112 335	127 105
Compensation of employees	47 091	51 905	48 831	54 289	54 289	54 289	59 542	63 788	68 209
Salaries and wages	42 806	45 402	42 637	43 503	43 653	43 653	47 547	50 634	53 862
Social contributions	4 285	6 503	6 194	10 786	10 636	10 636	11 995	13 154	14 347
Goods and services	116 311	45 336	73 082	41 234	51 039	51 039	72 425	48 547	58 896
Administrative fees	912	961	975	470	470	783	1 068	908	959
Advertising	663	190	–	–	–	–	170	180	190
Minor Assets	379	110	279	–	–	25	–	–	–
Audit cost: External	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336
Catering: Departmental activities	16 228	6 357	691	350	350	846	823	712	752
Communication (G&S)	2 771	3 014	2 715	3 283	3 283	3 326	3 860	3 396	3 586
Computer services	4 300	806	748	610	2 610	553	15 124	15 157	16 011
Consultants and professional services: Business	173	6 979	41 798	60	23 660	24 258	12 600	4 145	10 131
Legal costs	–	2 388	–	15 600	–	542	16 798	–	–
Contractors	714	407	36	20	20	25	107	118	124
Fleet services (including government motor transport)	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319
Inventory: Materials and supplies	6	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	23	–	–	–	–	–	–	–
Consumable supplies	601	861	187	450	450	314	600	1 058	1 117
Consumable: Stationery, printing and office supplies	1 861	1 580	1 527	1 165	1 165	940	1 000	53	56
Operating leases	281	90	604	500	500	526	1 000	1 058	1 117
Property payments	3 804	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644
Transport provided: Departmental activity	13 423	2 006	445	–	–	–	–	–	–
Travel and subsistence	6 745	7 759	8 924	7 056	6 871	7 416	6 879	5 910	6 242
Training and development	322	16	127	–	–	6	–	–	–
Operating payments	1 217	458	313	370	370	398	301	318	335
Venues and facilities	55 643	1 523	2 001	1 300	1 150	1 112	1 357	1 993	1 977
Rental and hiring	365	199	42	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153	528	797	70	63	63	50	115	121
Provinces and municipalities	–	10	13	20	20	20	50	26	27
Municipalities	–	10	13	20	20	20	50	26	27
Municipal agencies and funds	–	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	17	–	–	–	–	–	–	–	–
Households	136	518	784	50	43	43	–	89	94
Social benefits	24	113	744	–	43	43	–	89	94
Other transfers to households	112	405	40	50	–	–	–	–	–
Payments for capital assets	3 863	629	1 333	1 200	21 644	21 644	22 650	323	341
Machinery and equipment	3 820	629	1 333	1 200	1 644	1 644	650	323	341
Transport equipment	–	–	–	1 000	1 000	1 100	300	–	–
Other machinery and equipment	3 820	629	1 333	200	644	544	350	323	341
Software and other intangible assets	43	–	–	–	20 000	20 000	22 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 505	67 001	76 563	85 091	77 158	77 158	72 133	81 883	88 090
Compensation of employees	35 363	37 562	43 999	46 303	47 470	47 470	51 267	54 700	58 318
Salaries and wages	30 703	32 864	38 123	41 661	42 513	42 513	46 495	43 490	46 966
Social contributions	4 660	4 698	5 876	4 642	4 957	4 957	4 772	11 210	11 352
Goods and services	29 142	29 439	32 564	38 788	29 688	29 688	20 866	27 183	29 772
Administrative fees	300	405	280	57	157	450	269	473	499
Advertising	12 570	1 686	1 155	800	800	5 542	8 900	12 611	12 500
Minor Assets	30	34	11	—	—	—	—	834	1 089
Catering: Departmental activities	710	520	78	320	320	1 247	538	774	817
Communication (G&S)	301	273	277	378	378	355	318	569	601
Computer services	467	166	511	—	—	836	—	—	—
Consultants and professional services: Business	7 156	20 818	25 376	20 060	22 060	13 215	6 000	—	614
Scientific and technological services	—	—	—	10 000	—	1 666	—	—	—
Legal costs	1 874	505	344	400	250	102	349	400	422
Contractors	95	21	45	—	—	2	—	106	212
Consumable supplies	132	1	45	50	50	37	50	—	—
Consumable: Stationery, printing and office supplies	253	232	303	470	370	440	378	1 106	1 172
Operating leases	13	—	—	—	—	—	—	124	26
Property payments	87	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	1 528	140	—	200	200	969	168	—	—
Travel and subsistence	1 878	2 237	2 400	2 625	2 525	3 231	2 418	7 140	7 541
Training and development	759	631	475	1 336	1 836	915	1 438	1 789	951
Operating payments	329	229	396	292	292	132	40	—	—
Venues and facilities	657	1 526	845	1 800	450	540	—	1 257	1 328
Rental and hiring	3	15	23	—	—	9	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 875	7 855	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Departmental agencies and accounts	—	378	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	378	—	—	—	—	—	—	—
Households	3 875	7 477	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Social benefits	404	261	535	710	210	93	300	205	217
Other transfers to households	3 471	7 216	7 863	6 502	6 502	6 619	6 600	8 569	9 049
Payments for capital assets	404	92	686	80	1 240	1 240	—	111	117
Machinery and equipment	404	92	686	80	1 240	1 240	—	111	117
Other machinery and equipment	404	92	686	80	1 240	1 240	—	111	117
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification: Programme (numb	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	32 936	38 026	49 961	54 284	49 250	48 984	56 069	76 764	68 496
Compensation of employees	25 761	28 769	29 850	29 258	28 774	28 774	33 083	35 450	37 814
Salaries and wages	22 261	25 340	26 186	26 076	25 676	25 676	30 015	27 459	29 376
Social contributions	3 500	3 429	3 664	3 182	3 098	3 098	3 068	7 991	8 438
Goods and services	7 175	9 257	20 111	25 026	20 476	20 210	22 986	41 314	30 682
Administrative fees	397	421	1 157	225	225	338	1 462	1 857	1 961
Advertising	1 050	–	4 102	–	–	–	–	–	–
Minor Assets	65	12	16	–	–	3	(0)	44	46
Bursaries: Employees	–	–	–	–	–	15	–	–	–
Catering: Departmental activities	488	283	1 316	925	925	1 637	705	177	187
Communication (G&S)	367	400	376	365	365	362	1 049	1 461	1 543
Computer services	–	639	–	–	–	(767)	158	167	178
Consultants and professional services: Business	81	–	511	17 500	13 000	12 506	14 401	22 790	16 815
Contractors	85	9	80	160	160	50	275	574	606
Consumable supplies	4	4	375	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1	–	32	–	–	–	–	–	–
Transport provided: Departmental activity	85	429	1 479	600	600	637	580	423	447
Travel and subsistence	3 321	3 577	6 275	4 207	4 157	4 018	4 114	11 647	6 603
Training and development	259	107	104	–	–	(1)	–	1 661	1 754
Operating payments	127	2 485	133	94	94	39	50	–	–
Venues and facilities	846	890	4 099	950	950	1 373	193	513	542
Rental and hiring	–	1	56	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23	133	2 187	81	–	–	–	111	117
Households	23	133	2 187	81	–	–	–	111	117
Social benefits	–	30	1 737	–	–	–	–	–	–
Other transfers to households	23	103	450	81	–	–	–	111	117
Payments for capital assets	5 087	81	543	1 530	1 676	1 942	–	56	59
Machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Other machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672